

PROBATION

BUDGET UNIT: ASSEMBLY BILL 1913 GRANT (AAA PRG)

I. GENERAL PROGRAM STATEMENT

Assembly Bill 1913 (Schiff-Cardenas Crime Prevention Act of 2000) was signed by Governor Davis on September 7, 2000. This bill allocated \$121 million to counties on a per capita basis to be spent on prevention and intervention of juvenile crime. San Bernardino County's share in 2000-01 was just over \$5.9 million to fund programs during 2000-01 and 2001-02. Additional funding of \$5.8 million was provided during 2001-02 and another \$5.9 million is expected in October 2002. A Juvenile Justice Coordinating Council (JJCC) was formed to develop and recommend programs for funding. The resulting Comprehensive Multi Agency Juvenile Justice Plan (CMJJP) identifies and addresses gaps in service to juvenile offenders and their families throughout San Bernardino County.

This budget accounts for the CMJJP programs that are administered by the Probation Department. The District Attorney's Office, for example, operates an anti-truancy program. Expenditures for these programs occur in the departments' budgets and are reimbursed by funds maintained in a special revenue fund (SIG). Once the JJCC, the Board of Supervisors, and the State Board of Correction approve the programs, the appropriations and revenues are added to the departments' budgets.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation		4,364,192	5,424,360	317,384
Total Revenue		4,364,192	5,424,360	317,384
Local Cost	-	-	-	-
Budgeted Staffing		59.0		78.0
<u>Workload Indicators</u>				
House Arrest Program		100	52	65
Day Reporting Centers		600	238	750
Schools Programs		800	870	1,000
SUCCESS Expansion		384	360	450

Actual expenditures for 2001-02 exceed the adopted budget by \$1,060,170. However, on January 29, 2002, the Board of Supervisors increased appropriations by \$1.5 million for the addition and expansion of programs. Additionally, delays in implementing the House Arrest and the Day Reporting Centers programs have resulted in expenditures that were below the adjusted budget.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Board action on January 29, 2002, added 6.0 positions for the expansion of existing programs (1.0 Supervising Probation Officer, 2.0 Probation Officers II, 2.0 Probation Corrections Officers, and 1.0 Clerk II) and 2.0 positions for the new case management system (1.0 Business Applications Manager, and 1.0 Business Systems Analyst I). As part of the base budget, 2.0 Probation Correction Officers were transferred from the Detention Corrections Bureau.

On April 23, 2002 the Board approved the new Preventing Repeat Offender program, effective July 1, 2002, which requested the addition of 9.0 positions (1.0 Supervising Probation Officer, 1.0 Probation Officer III, 3.0 Probation Officers II, 3.0 Probation Corrections Officers, and 1.0 Clerk II).

PROGRAM CHANGES

While the appropriation amount for 2002-03 drops to \$317,384 (from \$4.4 million), the actual expenditure authority for this budget is \$6,092,301. Due to accounting changes required by GASB 34, the \$5,774,917 in funding must be shown as a reimbursement, a reduction of expenditures, rather than the offsetting revenues presented in previous years.

PROBATION

In addition to the expansion of several programs and the new case management system, the Preventing Repeat Offender program (PRO) was added. PRO is aimed at reducing crime among the small group of juvenile offenders who may be the greatest risk of becoming serious repeat offenders. It is expected that 75 families per fiscal year will be served. The target population is younger, first-time probation wards with a multi-problem profile. A collaborative team approach will be utilized to assess and manage each case. Both the participating ward and his/her family will receive services developed by a multi-disciplinary team.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Probation - AB 1913 Grant			ACTIVITY: Detention & Corrections		
FUND: General AAA PRG					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
Appropriations					
Salaries and Benefits	3,118,165	3,260,840	3,260,840	1,119,833	4,380,673
Services and Supplies	1,560,074	1,022,027	2,098,188	(1,109,620)	988,568
Central Computer	-	-	1,269	-	1,269
Other Charges	-	-	-	1,000	1,000
Equipment & Vehicles	726,666	-	351,462	(351,462)	-
Transfers	96,135	81,325	81,325	639,466	720,791
Total Exp Authority	5,501,040	4,364,192	5,793,084	299,217	6,092,301
Less:					
Reimbursements	(76,680)	-	-	(5,774,917)	(5,774,917)
Total Appropriation	5,424,360	4,364,192	5,793,084	(5,475,700)	317,384
Revenue					
Use of Money & Prop	364,571	-	432,199	(432,199)	-
State, Fed or Gov't Aid	5,059,789	4,364,192	5,360,885	(5,043,501)	317,384
Total Revenue	5,424,360	4,364,192	5,793,084	(5,475,700)	317,384
Local Cost	-	-	-	-	-
Budgeted Staffing		59.0	67.0	11.0	78.0

Total Changes in Board Approved Base Budget

Salaries and Benefits	11,533	EHAP.
	1,064,628	Expansion of programs approved January 29, 2002, Item #099.
	1,076,161	
Central Computer	1,269	
Vehicles	351,462	Expansion of programs approved January 29, 2002, Item #099.
Revenue		
Use of Money & Property	432,199	Additional interest estimate.
State, Fed or Gov't Aid	996,693	Available additional grant funding.
	1,428,892	
Total Appropriation Change	1,428,892	
Total Revenue Change	1,428,892	
Total Local Cost Change	-	
Total 2001-02 Appropriation	4,364,192	
Total 2001-02 Revenue	4,364,192	
Total 2001-02 Local Cost	-	
Total Base Budget Appropriation	5,793,084	
Total Base Budget Revenue	5,793,084	
Total Base Budget Local Cost	-	

PROBATION

Board Approved Changes to Base Budget

Salaries and Benefits	484,751	MOU and retirement increases.
	548,885	Costs for new PRO program staff (9.0 positions) beginning July 1, 2002.
	86,197	Transfer 2.0 positions from Detention Corrections (PRN) for HAP program enhancement.
	<u>1,119,833</u>	
Services and Supplies	238,878	Costs for new PRO program beginning July 1, 2002.
	(1,348,498)	Decrease for initial payment on Case Management system made in 01-02.
	<u>(1,109,620)</u>	
Other Charges	<u>1,000</u>	Costs for transportation of indigent clients.
Equipment/Vehicles	<u>(351,462)</u>	No additional vehicles necessary in 02-03.
Transfers	322,855	Costs for new PRO program beginning July 1, 2002.
	297,936	Costs for rents for various locations/programs.
	18,675	Additional costs to HSS.
	<u>639,466</u>	
Reimbursements	(5,774,917)	Revenues are now reimbursements from a special revenue fund per GASB 34.
Total Appropriation	<u>(5,475,700)</u>	
Revenue		
Use of Money&Prop.	5,421	Additional interest estimate.
	(437,620)	Revenues are now reimbursements from a special revenue fund per GASB 34.
	<u>(432,199)</u>	
State and Federal Aid	280,717	Available additional grant funding.
	(5,337,297)	Revenues are now reimbursements from a special revenue fund per GASB 34.
	13,079	Additional revenues from school contracts (for MOU increases, etc.).
	<u>(5,043,501)</u>	
Total Revenue	<u>(5,475,700)</u>	
Total Local Cost	<u>-</u>	